
SFY 2012 Regional Funding Plan

Yuma Regional
Partnership Council

Date January 5, 2011
Submitted to the
First Things First State Board
For January 24-25, 2011



FIRST THINGS FIRST

**YUMA REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012**

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Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

Allocations and Funding Sources	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$3,688,108.00	\$3,026,041.00	\$3,022,680.00
Discretionary Allocation	\$1,996,606.00	\$1,765,619.00	\$1,774,446.00
Other (FTF fund balance addition)		\$664,412.88	\$582,221.56
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$2,677,905.02	\$2,043,901.90
Total Regional Council Funds Available	\$5,684,714.00	\$8,133,977.90	\$7,423,249.46

Date: January 5, 2011

Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A Progress with SFY 2010 and 2011 Funding Plans and SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

PRIORITY NEED 1 : Limited Specialized Health Care Services						
Description: Children have limited access to specialized and preventive health services in this rural underserved region.						
Strategy: Recruitment and Retention of Therapists (Multi-Region)						
Regional Title and/or short description: Expand families’ access to high quality professionals and services for children birth to age five in Yuma County by providing stipends to therapists who provide services within the region.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of participants receiving Stipends and/or Loan Forgiveness	5	N/A	N/A	7	3	7
Strategy: Mental Health Consultation (Statewide)						
Regional Title and/or short description: Mental Health Consultation - Assist Early Childhood Educators in identifying and developing classroom interventions so that children with behavioral health concerns can be maintained in stable, quality learning environments.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of center based providers served by Mental Health	Not a Regional Funded strategy in FY2010			5 Centers	5	5
Number of home based providers served by Mental Health Consultant	Not a Regional Funded strategy in FY2010			2 Homes	2	2
Strategy: Child Care Health Consultation (Statewide)						
Regional Title and/or short description: Provide two Child Care Consultants to work with providers in developing protocols that lead to a healthier child care environment. The consultants will work with child care centers not enrolled in Quality First.						

Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Center based providers served by consultant	60	3	0	15	15	15
Home based providers served by consultant	N/A	10	0	45	45	45
Strategy: Oral Health						
Regional Title and/or short description: Provide preventive oral health services including screening and varnishings.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participants receiving oral health screening		Currently Not Awarded		6,000	Currently Not Awarded	6,000
Participating oral health providers		Currently Not Awarded		40	Currently Not Awarded	40
Children receiving fluoride varnish		Currently Not Awarded		6,000	Currently Not Awarded	6,000
Strategy: Prenatal Outreach						
Regional Title and/or short description: Early Prenatal Care-Awareness and Access – The goal is to increase the number of women in East and South County that enter prenatal care in the first trimester of pregnancy.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Pregnant /postpartum women attending training	300	N/A	N/A	300	280	280
Pregnant /postpartum women receiving home visitation	N/A	185*	46 *	100	100	100
* Data was collected only for the Home Visitation Component of the strategy in FY2010.						

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success <p>The Prenatal Outreach strategy has been very successful in providing community outreach to pregnant women or those planning a pregnancy in the east and south side of the County. The Recruitment and Retention of Therapist strategy is being implemented in the region through an agreement with ADHS. Outreach efforts have begun, however, additional outreach and information will be needed to increase awareness of this need and opportunity. .</p>						
2. Strategy Challenges <p>The Oral Health strategy has gone through the RFGA process twice, with no awards made. This strategy will be reviewed with a government entity in the next several months to determine if this is an option for providing the service and meeting the scope of work as intended by the Council.</p> <p>Data was collected only for the Home Visitation component of the Pre-Natal Outreach strategy in FY2010. Data is now being collected for the Home Visitation and Community Based training components of this strategy.</p>						
3. Strategy Changes for 2012 <ul style="list-style-type: none"> Strategies will continue without modification. 						
4. First Things First Priorities <p>These strategies meet the FTF priorities by providing Access and Quality Health Care Coverage and Service – collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. Preventive Health services, particularly oral health, were identified in the 2010 Needs and Assets report as a critical need in the region. The need for therapists to serve the needs of children with diagnosed developmental delays remains a high priority for the Yuma Region.</p>						
PRIORITY NEED 2 : Limited Training Opportunities for Early Childhood Educators						
Description: Limited training/continued education availability to create a well educated and prepared Early Childhood Development and Health workforce.						
Strategy: T.E.A.C.H. Teacher Education and Compensation Helps program (Statewide)						
Regional Title and/or short description: Higher Education Scholarships T.E.A.C.H – Supports coursework, tuition, materials, supplies, travel costs, and academic support. Compensation can also include stipends, reimbursements, bonuses for educational completion, and retention incentives.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Total number of participating scholars	30 scholarships	30	8	30 Scholarships	30	30

Strategy: Non-T.E.A.C.H. – Professional Career Pathway Project (PCPP)(Multi-Region)						
Regional Title and/or short description: Professional Career Pathway Project (PCPP) –Is a scholarship program offered at community colleges throughout Arizona for early childhood education classes. Limited funding is currently provided through the Arizona Department of Economic Security, Child Care Administration. To be eligible, individuals must be employed or volunteer in center-based programs, family child care provider homes. The program pays tuition and registration fees for specific courses in early childhood education, including those necessary for the Child Development Associate (CDA) credential.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Total number of participating scholars	35 Scholarships	35	N/A	35 Scholarships	35	35
Strategy: Community Based ECE Training						
Regional Title and/or short description: Professional Development – Expand and provide professional development opportunities for those working with or preparing to work with children ages 0-5 through the provision of community based training activities.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Total number of early care and education professionals	250	250	663	250 Early Childhood Staff	300	250
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success The Community-Based ECE Training strategy was initiated in October 2009 and has met and exceeded target service numbers with the provision of community education training sessions for early care and education providers. This strategy has also targeted and provided training to Home-Based Providers, including bi-lingual and mono-lingual Spanish speaking providers. On-going discussions with the T.E.A.C.H. provider led to improved outreach services and progress towards reaching their target service numbers.						
2. Strategy Challenges The Professional Career Pathways Project (PCPP) began the recruitment of scholars in FY2011, but it is anticipated that they will reach target service numbers before the end of the fiscal year.						

3. Strategy Changes for 2012

The Yuma Regional Partnership Council will continue to fund these strategies for the FY 2012 funding cycle.

4. First Things First Priorities

These strategies address the FTF priorities in the Professional Development System- Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

PRIORITY NEED 3 : Limited Opportunities and Accessibility for School Readiness

Description: Limited openings for children birth through age five in quality center and home-based programs to provide care and prepare them to enter kindergarten ready to succeed.

Strategy: Pre-K Expansion (Multi-Region)

Regional Title and/or short description: Pre-K Expansion – Expand the accessibility to preschool settings within the region.

Service Units

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Total number of FTF funded slots	80	48	128**	120	120	160

**** The target number is for full-time Pre-K slots. The actual number is the number of children served, both full and part-time.**

Strategy: Child Care Scholarships (Statewide)

Regional Title and/or short description: Child Care Tuition Scholarships to increase access to child care for low income working families. Helps children remain in safe, supportive environments while their parents work.

Service Units

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Total number of children receiving scholarships	605	N/A	704*	178	178	176

*** Actual number of child served through full and part-time scholarships**

Strategy: Expansion Increase Slots and or Capital Expense						
Regional Title and/or short description: Home-Base Provider Incentives to increase retention and recruitment of regulated child care homes.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of homes	40	25	2	25	25	25
Number of slots	N/A*			N/A*		N/A*
*Data is being collected and reported by grantee in FY11 and FY12, even though it is not contractually required						

Strategy: Inclusion of Children with Special Needs						
Regional Title and/or short description: Promoting Inclusive Settings .Providing technical assistance and training to early care and education providers to increase their capacity to serve children with special needs.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of center based providers	10	N/A	N/A	10	8	15
Number of home based providers	20	N/A	N/A	20	16	20
Number of increased slots for children	N/A	N/A	N/A	N/A	50	50

Strategy: Quality First (Statewide)						
Regional Title and/or short description: Increase availability of high quality early care and education settings, including learning materials that are developmentally appropriate, a curriculum focused on early literacy and teachers trained to work with infants, toddlers and preschoolers.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
centers	3	3	3	7	7	7
homes	10	10	9	10	10	10
T.E.A.C.H (QF) Scholars	11	11	3	24	24	24
CCHC (QF) Centers	3	3	5*	7	7	7
CCHC (QF) Homes	10	10	N/A	10	10	10
* Regional and Statewide Quality First service numbers for Homes and Centers are reported together.						

Strategy: Family, Friend and Neighbor Care						
Regional Title and/or short description: Kith and Kin Program – Provide knowledge and skills to increase the quality of family, friend and neighbor care providers.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of family, friend and neighbor providers served	Not a regional strategy in FY'10	Not a regional strategy in FY'10	Not a regional strategy in FY'10	Not a regional strategy in FY'11	Not a regional strategy in FY'11	90
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success The Regional Council has successfully implemented a mixed service model which is available to children birth to five. The Pre-K Expansion strategy has been very successful in reaching and exceeding target service numbers and developing partnerships with private providers. In addition, the Child Care Scholarship strategy has helped many families to maintain or secure child care services for their children. Due to the success of both strategies, the Regional Council has allocated additional funding to both.						
2. Strategy Challenges Promoting Inclusive Settings strategy has had its challenges due to limited community capacity and inability to effectively implement this strategy. A Bid-Waiver allowed direct negotiation with a quality provider. Services will be provided beginning in 2011.						
3. Strategy Changes for 2012 <ul style="list-style-type: none"> Child Care scholarship funding will be increased in 2012 Pre-K Expansion slots will be increased by 60 more slots. Family, Friend and Neighbor will be funded as a new regional strategy.						
4. First Things First Priorities These strategies address the Quality, Access and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.						

PRIORITY NEED 4 : Limited Family Support Services
Description: Provide coaching and mentoring services to increase parents' knowledge and capacity to support their child's growth and development.
Strategy: Family Support-Children with Special Needs
Regional Title and/or short description: Provide coaching and mentoring to increase parent capacity to support their children who may be at-risk for developmental delays.

Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
number of families	160	N/A	N/A	140	15	80
Strategy: Home Visitation						
Regional Title and/or short description: Family Support, Parent Awareness and Education – Provide opportunities for parents to develop stronger, more supportive relationships with their children. Connect parents with community resources to help them better support their child’s health and early learning.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
number of families	925	925	221	440	440	440
Strategy: Early Literacy						
Regional Title and/or short description: Early Literacy – Expand the capacity of early literacy programs to provide literacy education and skill building services to young children and their families.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
number of families attending family literacy trainings or literacy workshops	Not a Regionally-Funded strategy in 2010			Not a Regionally-Funded strategy in 2011		1000 families
number of children attending family literacy trainings or literacy workshops	Not a Regionally-Funded strategy in 2010			Not a Regionally-Funded strategy in 2011		TBD
Total number of books distributed	Not a Regionally-Funded strategy in 2010			Not a Regionally-Funded strategy in 2011		TBD
Strategy: Reach Out and Read						
Regional Title and/or short description: Reach Out and Read helps families create a relationship with medical providers that will encourage early literacy skills so children enter school prepared for success in reading.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
number of medical practitioners participating	Not a Regionally-Funded strategy in 2010			Not a Regionally-Funded strategy in 2011		TBD through further discussions with grantee
number of books distributed	Not a Regionally-Funded strategy in 2010			Not a Regionally-Funded strategy in 2011		TBD

Strategy: Food Insecurity						
Regional Title and/or short description: Food Insecurity –Expand access to nutritious food and information and referral services to families with children birth through age five to lessen the impact of the recession.						
Service Units						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Proposed service number	N/A	N/A	5984 food boxes	Not a Regionally-Funded strategy in 2011		2000 food boxes
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success Family Support grantees have implemented a variety of programs to support families and have begun to collaborate with each other to enrich their services. The Yuma Regional Partnership Council, through consultation with Family Support grantees, identified the need to provide more intensive services and made adjustments to target service numbers and service delivery methods to best meet the needs of program participants. The Healthy Families Home Visitation program was awarded a grant in mid October 2010. This program quickly hired and trained program staff, began accepting referrals and initiated services to families in December 2010.						
2. Strategy Challenges Family Support Parent Awareness and Education strategy had challenges in meeting the target services numbers, due to late start-up and delays in recruiting families. The families participating in the program are requiring more intensive services due to complexity of their family issues. More individualized visits to families were required. Parent Coaching also experienced challenges due to lack of provider capacity which resulted in a delay in implementation of the strategy. A new grantee will begin services in February of 2011.						
3. Strategy Changes for 2012 <ul style="list-style-type: none">• Implement new Early Literacy strategy in 2012• Implement Reach out and Read• Implement a food insecurity strategy to work in collaboration with the Early Literacy programs.						
4. First Things First Priorities These strategies address Supports and Services for Families – Convene partners, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.						

PRIORITY NEED 5: Increase knowledge and Awareness of Early Childhood Development
Description: Increase knowledge of the importance of investing in early childhood development and health.
Strategy: Community Awareness (FTF Directed)
Regional Title and/or short description: Community Awareness – Engage in a community awareness campaign that works in partnership with other Regional Partnership Councils and the First Things First Board.
Strategy: Media (FTF Directed)
Regional Title and/or short description: Media – Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads.
Strategy: Community Outreach (FTF Directed)
Regional Title and/or short description: Community Outreach Liaison – Community outreach to recruit and retain early childhood champions in the region.
<p align="center">Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>
<p>1. Strategy Success</p> <p>The Community Outreach Liaison has been very successful in providing public awareness of First Things First services through presentations and outreach. She has recruited over 500 champions to raise awareness of FTF services throughout the community. The Community Liaison has also provided awareness by conducting 58 presentations to date. The media exposure in the region consisted of TV, radio, newspaper, billboards and theater ads all of which increased community awareness of the importance of early childhood education.</p>
<p>2. Strategy Challenges</p> <p>The Community Liaison was not hired until mid-August. There was no data available to determine the full impact of the media campaign.</p>
<p>3. Strategy Changes for 2012</p> <ul style="list-style-type: none"> • Strategy will continue without modification.
<p>4. First Things First Priorities</p> <p>The Yuma Regional Partnership Council’s communication strategy will build public awareness and support by implementing the recommendations from the Statewide Communications Plan’s which include: Consistent messaging about FTF ; Place FTF as a leader in the efforts to fulfill Arizona’s commitment to our youngest kids; Build and lead the support from the community, elected officials and target audience for investment in programs and services for Arizona children five years and younger; Community Outreach Liaison to recruit and retain early childhood champions in the region; Distribute Born Learning materials as part of local parent education and awareness strategies; Inform community through various outreach efforts including newsletters, submission to partners newsletters, sponsor and participate in community events.</p>

Priority Need 6 - Regional Needs and Assets	
Strategy: Regional Needs and Assets	
Short Description: There is a need for reliable regional data to inform decision-making and facilitate strategic planning in the region.	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success The 2010 Regional Needs and Assets Assessment provided a significant amount of data and analysis on the strengths and opportunities in the region, and in particular in the outlying areas of the region, that was not previously available to inform decision-making and strategic planning in the region.	
2. Strategy Challenges None	
3. Strategy Changes for 2012 None anticipated	
PRIORITIZED NEED: Evaluation	
Description : Regionally Funded Evaluation to allow the region to participate in specialized evaluation studies as they become available.	
Strategy: Evaluation	
Regional Title and/or short description: Regional participation in First Things First evaluation studies	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success N/A	
2. Strategy Challenges N/A	
3. Strategy Changes for 2012 <ul style="list-style-type: none"> Funding is available to allow the region to participate in specialized evaluation studies as they become available. The Regional Council is not submitting this for board approval at this time. 	

YUMA REGIONAL PARTNERSHIP COUNCIL
Regional Funding Plan SFY 2012

Section II B Budget: Regional Council Strategy Allotments

Date January 5, 2011

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$5,684,714.00		\$5,456,072.88		\$5,379,347.56
Carry Forward From Previous Year	na		\$2,677,905.02		\$2,043,901.90
Total Funds Available	\$5,684,714.00		\$8,133,977.90		\$7,423,249.46
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Health Strategies					
Recruitment – Stipends/Loan Forgiveness (Multi-Region)	\$137,500.00	\$137,500.00	\$192,500.00	\$192,500.00	\$44,275.00
Mental Health Consultation (Multi-Region)	\$0.00	\$0.00	\$120,000.00	\$109,547.00	\$125,000.00
Child Care Health Consultation (State-wide)	\$254,065.00	\$48,249.92	\$296,667.00	\$276,252.00	\$308,000.00
Oral Health	\$0.00	\$0.00	\$303,266.00	\$0.00	\$303,266.00
Prenatal Outreach	\$352,318.00	\$101,572.28	\$438,800.00	\$438,800.00	\$438,800.00
Professional Development Strategies					
Scholarships TEACH (State-wide)	\$187,380.00	\$19,572.36	\$213,990.00	\$213,990.00	\$142,100.00
Scholarships non-TEACH (Multi-Region)	\$77,000.00	\$0.00	\$77,000.00	\$77,000.00	\$77,000.00
Community-Based ECE Training	\$110,000.00	\$69,240.07	\$133,320.00	\$133,320.00	\$133,320.00
Quality, Access, Affordability Strategies					
Expansion: Pre-K and Head Start (Multi-Region)	\$325,300.00	\$265,539.11	\$950,400.00	\$950,400.00	\$1,080,000.00
Child Care Scholarships (State-wide)	\$1,436,276.00	\$1,394,874.02	\$750,000.00	\$750,000.00	\$1,000,000.00
Expansion: Increase slots and/or capital expense	\$45,500.00	\$5,612.00	\$45,500.00	\$45,000.00	\$45,500.00
Inclusion of Children with Special Needs	\$57,750.00	\$0.00	\$231,000.00	\$111,470.00	\$231,000.00
Quality First (State-wide)	\$287,687.00	\$114,904.77	\$440,105.00	\$367,512.00	\$310,000.00
Family, Friend and Neighbor	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Family Support Strategies					
Family Support – Children with Special Needs	\$50,428.00	\$0.00	\$280,000.00	\$115,870.00	\$280,000.00
Home Visitation	\$1,196,371.00	\$806,911.05	\$1,019,974.00	\$938,298.00	\$1,019,974.00
Early Literacy	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Reach Out and Read	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Food Insecurity	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$50,000.00
Communications Strategies					
Community Outreach (FTF Directed)	\$0.00	\$0.00	\$100,000.00	\$96,200.00	\$100,000.00
Community Awareness (FTF Directed)	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
Media (FTF Directed)	\$0.00	\$0.00	\$120,349.00	\$126,565.00	\$120,349.00
Communications	\$208,000.00	\$83.40	\$0.00	\$0.00	\$0.00
Evaluation					
Regional Needs and Assets	\$25,000.00	\$18,750.00	\$11,869.00	\$11,869.00	\$25,000.00
Regionally Funded Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$250,515.00
Evaluation	\$0.00	\$0.00	\$251,581.00	\$221,581.00	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$8,724.00	\$8,724.00	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$10,732.00	\$0.00	\$0.00
Child Care Study	\$0.00	\$0.00	\$22,209.00	\$22,209.00	\$0.00
Children's Budget	\$0.00	\$0.00	\$2,090.00	\$2,090.00	\$0.00
Total	\$4,637,075.00	\$3,006,808.98	\$6,090,076.00	\$5,209,197.00	\$6,584,099.00
Carry Forward to Following Year		\$2,677,905.02	\$2,043,901.90		\$839,150.46

Section II C Provide information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Child Care Scholarships	750,000	1,000,000.00	To increase the number of Quality First Scholarships
Pre-K Expansion	950,400.00	\$1,080,000.00	Increase by 60 additional slots
Family, Friends and Neighbor Care (Kith and Kin Program)		\$150,000.00	Previously funded through a Statewide contract; Council will now fund at the Regional level.
Early Literacy – community based		\$150,000.00	Council will fund a community based literacy strategy to reach 1,000 families.
Reach Out and Read		\$100,000	ROR was previously funded through a Statewide contract; Council will now fund at the Regional level.
Food Insecurity		\$50,000.00	This strategy will work in conjunction with the Early Literacy strategy to provide educational and nutritional services to families in Yuma County.
Carry-Forward		\$839,150.46	The use of carry forward from SFY 2012 will allow priority programs to continue in SFY 2013.

Section III System Building Impact

The Yuma Regional Partnership Council continues to be committed to building an early childhood system that will address the needs of this rural community outlined in the Regional Needs and Assets Report. The Regional Council recognizes the challenges of the rural community and envisions a localized comprehensive early childhood development system that will provide the services that are lacking in the region. During its first years, the Yuma Regional Council worked toward identification of existing resources and methods in which to determine the best and most effective service delivery system for families of children birth through five years.

The Yuma Regional Partnership Council is concerned that the social service infrastructure seems to be crumbling with the state's current economic crisis and the devastating budget cuts to state agencies which provide services to children birth through five. The essence of the region's funding plan and proposed strategies is to compliment or enhance current services which may no longer be as widely available to families in Yuma County.

The Yuma Regional Partnership Council has identified coordination of services and collaborative efforts between agencies as critical to achieving the outcomes desired as well as the vision of the Regional Council for children and families. There is also a need to increase public awareness of the importance of early childhood development that the Regional Council is addressing with the community awareness strategy.

Coordination

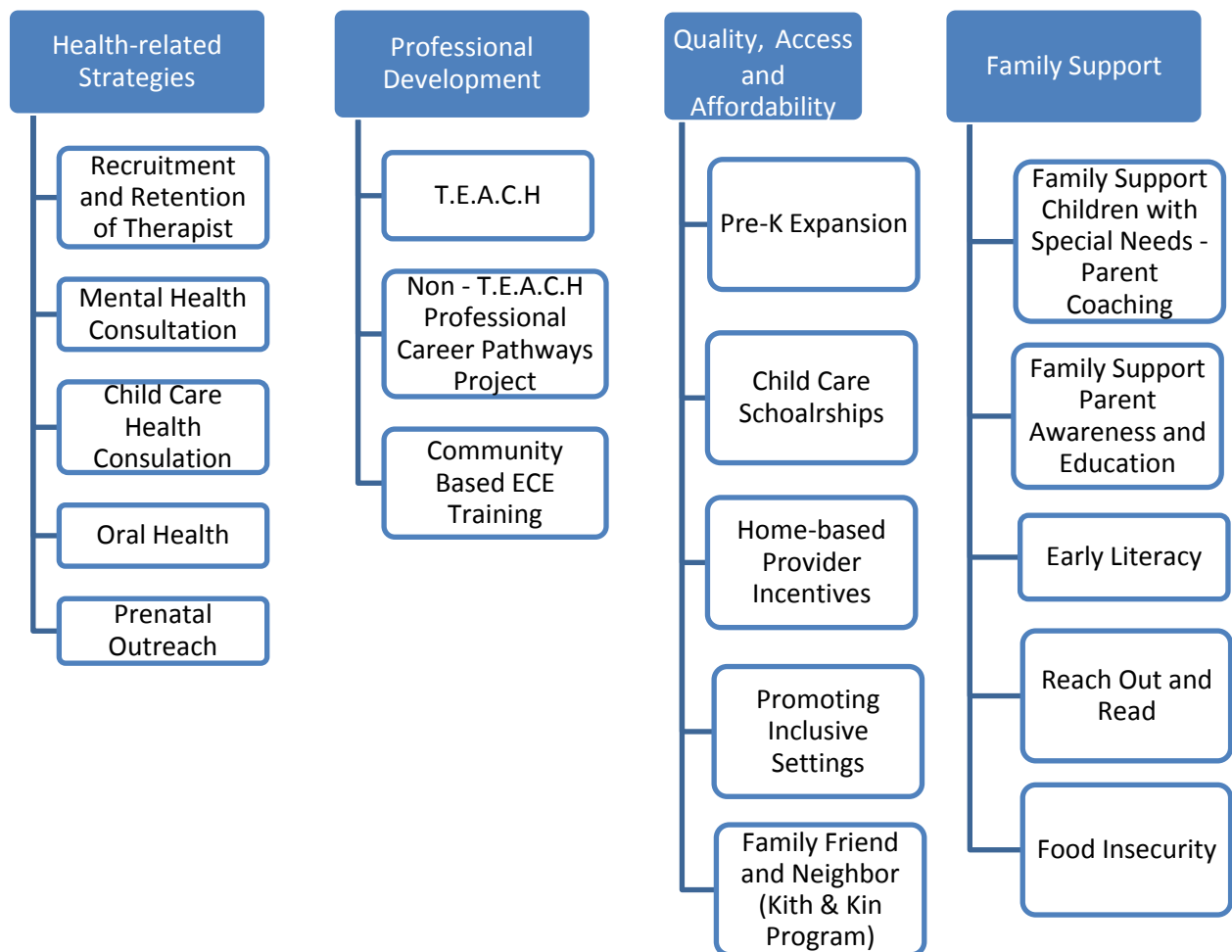
The Regional Partnership Council understands that services to children and families must work in concert with each other in order to have the greatest impact. Effective collaboration is not only important from a financial and efficiency perspective; it also reduces confusion and improves retention of service participants. The Yuma Regional Council has identified several techniques to improve service coordination. Grantees are required to participate in grantee coordination meetings on a regular basis. Additionally, the Regional Council has hosted focus groups and engaged in community strategic planning to identify areas for collaboration amongst grantees and service providers from other agencies. The Council also participates in meetings with the Cocopah Regional Partnership Council to determine how the strategies of both councils align and can coordinate effectively.

Community Awareness

The Yuma Regional Partnership Council allocated funding to a Community Awareness strategy to develop an awareness campaign in SFY2011 and 2012 in conjunction with the state's efforts. The intent of the council was to establish a system of effective communication in a culturally sensitive manner, which would raise awareness and establish the importance of early care and education as a top priority for the Yuma community. This funding will continue in SFY2012. The proposed funding plan has a combination of strategies were developed with the goals and priorities that have been outlined by the First Things First State Board.

The Yuma Regional Partnership Council is intentional in its focus and supports the mission of First Things First to give children the maximum opportunities for optimal development before they enter the Elementary school system. The Regional Council is working towards building and implementing a system which supports families and communities in raising healthy children who are ready to enter school with a strong foundation. The Regional Partnership Council has planned their strategies very carefully, focusing on the identification of needs and putting forward the strategies that will make the most impact, build upon a service delivery system that will bring together all local agencies to collaborate and provide the best delivery system available in a rural community.

The strategies developed by the Regional Council fall into four main areas of focus as outlined in the following chart:



Health

The Yuma Regional Partnership Council envisions a system of quality early care, intervention, and a skilled workforce to meet the needs of children with special needs in inclusive settings. The Yuma Needs and Assets Report indicated that children with disabilities need more support services.

More than half of parents (55%) indicated that their child was not receiving early intervention services at the amount prescribed by their doctor. Through the Recruitment and Retention of Therapist Strategy, scholarship recipients will be required to fulfill a two year work obligation in the region. This strategy will allow for families that were traveling into the larger cities for services, to receive specialized services in the Yuma region.

The Yuma Regional Partnership Council will continue to fund the Recruitment and Retention of Therapist strategy to bring in an additional 5 speech and language pathologists, 1 occupational therapist and 1 physical therapist specialized to work with the birth through five age group.

The Yuma Regional Partnership Council recognizes the need for early care and education programs to receive support geared toward building the capacity and improving the abilities of the early care and education providers to not only identify, but reduce the impact of social-emotional development problems among young children. The Yuma Regional Council has developed a strategy for Mental Health Consultation which will impact centers and homes in the region. Another strategy designed to build capacity and improve the environment of early care and education facilities is the Child Care Health Consultation strategy that allows providers to deliver quality of care to children in programs that are not participating in Quality First.

In building this continuum for preventive health, the Yuma Regional Partnership Council took into consideration the need for better oral health for children birth to five in Yuma County and therefore established the oral health strategy to provide oral screenings and fluoride varnish application for children. The intent is to reach 6000 children birth through five. It is estimated that there are 21,082 children within this age group. The Regional Needs and Assets Report indicated that 65% of Yuma County children between the ages of birth through five have experienced tooth decay compared to 63% for the entire state.

The Yuma Regional Partnership Council recognized the continued need for the Prenatal Outreach strategy. Between 2004 and 2008 the percentage of women who began prenatal care in the first trimester increased from 58% to 68% in the region, however, in 2008 the level was still less than Arizona as a whole. Healthy People 2010 set a target for 90% of pregnant women to receive prenatal care in the first trimester. This research still shows the need to provide early prenatal care and awareness.

Professional Development

The Yuma Regional Partnership Council continues its focus on Professional Development of the Early Care and Education Workforce through a continuum of strategies that the Council has determined are the stepping stones in building a highly educated and stable workforce.

It is reported that 51% of child care professionals in the region do not have any educational degree or credential.

There are many barriers preventing child care providers from seeking further education and training to improve their knowledge and skills in early education and child development.

These barriers include cost, the availability of training opportunities, and the resistance of many providers towards entering college level classes and the lack of training opportunities in Spanish.

Only 36% of the participants of the early childhood workforce have an Associate's degree and 24% hold a Child Development Associates credential. A total of fifty-six T.E.A.C.H. scholarships are available through Quality First or have been funded by the Regional Council. Through this strategy, recipients receive tuition support, books, travel and paid release time that provides them the opportunity to enhance their education.

In addition to T.E.A.C.H. scholarships the Regional Partnership Council will continue to allocate scholarship funds for the Professional Career Pathway Project. The Regional Partnership Council funded 35 scholarships for this strategy. This is a well established and recognized program in the region and assists scholars in receiving a Child Development Associate's certificate. The Community Based ECE Training strategy has been extremely successful in providing educational opportunities to 663 program participants, to enhance their knowledge and skills in early childhood development education to better serve the children of Yuma County. This strategy has had a special focus upon home-based providers, including those with limited English-speaking ability.

This blend of strategies has a capacity to reach a significant percent of the early childhood education workforce, particularly those home based providers with limited English-speaking abilities.

Quality, Access and Affordability

The Regional Partnership Council continues to recognize the importance preschool has in preparing children to enter kindergarten and to establish a foundation for life success. The Regional Partnership Council originally allocated funding for 120 enrollment opportunities in SFY 2011 Funding Plan. Due to the success of this strategy and strategic funding management target service numbers were exceeded, and the Regional Partnership Council has allocated additional funding for 60 additional slots for SFY2012 Funding Plan. The Regional Partnership Council will also enhance the statewide child care scholarship program to help with families with the most significant needs for access to child care. The intent of this additional allocation is to allow for a total of 176 scholarships within the region for the next two years.

In continuing with the Regional Partnership Council's intention for service delivery and quality early care for children with special needs, the Promoting Inclusive Settings Strategy, will begin implementation in February 2011. This strategy was released through RFGA twice and due to insufficient capacity within the region at that time, implementation was not possible.

The Family, Friends and Neighbor Care (Kith and Kin) strategy goals are to provide early childhood training and support to providers, increase knowledge of the elements of quality child care and of available community training and support resources, increase the kith and kin providers' perceptions of the reliability and quality of care they provide and their level of satisfaction with being child caregivers.

The total approved capacity of child care programs is 6,248 children, which only accounts for an estimated 48% of the children with parents in the work force.

There are insufficient resources to address the needs of all children in the region; however, the regional council provided additional opportunities for pre-school and child care with a targeted approach. All school districts and Quality First eligible facilities are included in this blend of strategies and the pre-school and scholarships are available throughout the region.

Family Support

It is the Regional Council's intent for the FY 2012 Funding Plan, to continue the system of family support services for young children and their families, to build on the existing services in the region by adding quality early literacy projects and home visitation programs, and continue addressing the needs such as parent coaching, home visitation programs and food insecurity. The Council will fund a new Early Literacy strategy to expand the capacity of early language and literacy programs to provide support and services to young children and their families. The Food Insecurity strategy will support the region's families that have been experienced the impact of the economic crisis by expanding access to nutritious food. This strategy will also provide information and referral, health and nutrition information that supports the needs of families with children birth through age five. This strategy will be addressed through the coordination of local community resources.

The service continuum developed through these strategies move from targeted services to at-risk infants and toddlers to more universal services such as early literacy. The existing service providers in the Yuma County community are working together to coordinate services available to families and children birth to five. As part of the implementation for this funding plan the Regional Partnership Council will continue to support all grantees' participation in regional collaboration efforts to continue building an early childhood development system and providing services to families with children birth to five years.

Appendix

NEW STRATEGY WORKSHEET

Strategy Name: Early Literacy: Expand the capacity of early childhood language and literacy programs to provide support and services to children birth to five years and their families.

Families in the Yuma County need support to optimize developmental outcomes that ensure children enter school ready to learn. One component of children's readiness for school consists of their language and literacy development. Children's early experiences with books and print greatly influence their ability to comprehend what they read. Alphabet knowledge, phonological awareness, vocabulary development, and awareness that words have meaning in print are all pieces of children's knowledge related to language and literacy.

Children who have early learning skills as they enter kindergarten do better in school, are more likely to graduate with a high school diploma, and more successful in their careers, and are less likely to be involved in crimes and drugs. A recent study showed that of those children who weren't read to at kindergarten, only 6% of them performed well on standardized tests in 3rd grade. Typically, children who are unprepared for kindergarten do not make up the initial learning gap.

Two school districts in the region provided kindergarten DIBELS (Dynamic Indicator of Basic Early Literacy Skills) scores. In the Crane Elementary School District, only 20% of students entered Kindergarten at grade level and only 19% of children tested at grade level in the Yuma Elementary School District in the 2009/2010 school year. In both Crane Elementary and Yuma Elementary School Districts, nearly half (44% and 41%, respectively) needed substantial intervention.

According to the Needs and Assets Report nearly 20% of parents in the region reported that they had not read to their children in the previous week.

Goal Area: Family Support

Goal: FTF will coordinate and integrate with existing education and information systems to expand families' access to high quality, diverse and relevant information and resources to support their child's optimal development.

Key Measure/s:

- Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health
- Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child's safety, health, and well-being.

Target Population:

The region's children birth through five and their families requiring Early Literacy.

		SFY 2011	SFY 2012	SFY 2013
Regional Council Target Service Numbers	Proposed target service numbers	Not a strategy in FY2011	1000 families	1000 families

Performance Measures:

1. Number of children receiving early literacy / Proposed target service numbers
2. Number of families who received early literacy education and nutritional information / Proposed target service numbers

SFY 2011 Expenditure Plan for Proposed Strategy

TOTAL ALLOTMENT for proposed strategy \$150,000.00

Budget Justification/Estimates of Costs:

The cost for the proposed strategy is estimated at approximately \$150.00 per family.

Strategy Name: Reach Out and Read

Strategy Description: Expand the capacity of early childhood language and literacy programs to provide support and services to children birth to five years and their families.

“Reading aloud is the single most important activity for building the knowledge required for eventual success in reading. Early language skills, the foundation for later reading ability, are based primarily on language exposure and human interaction – parents and other adults talking to young children. The more words parents use when speaking to an infant, the greater the size of the child’s vocabulary at age three. Many children from low –income families hear fewer words and learn fewer words and their limited vocabularies essentially leave them language delayed at school entry, which places them at educational risk. Of all parent-child activities, reading aloud provides the richest exposure to language, so promotion of reading aloud, especially for children from more disadvantage backgrounds, holds greater promise for strengthening school readiness and laying a strong foundation for future educational success” Russ S, Perez V, Garro N, Klass P, Kuo AA, Gershun M, Halfon N, Zuckerman B. Reading Across the Nation: A Chartbook (2007): Reach Out and Read National Center, Boston, MA.

Reach Out and Read (ROR) is a national nonprofit organization that promotes early literacy by giving new books to children and advice to parents about the importance of reading aloud in pediatric exam rooms across the nation. Doctors and nurses know that growing up healthy means growing up with books. The ROR program provides the tools to help promote children’s developmental skills and later school success.

Reach Out and Read trains’ doctors and nurses to advise parents about the importance of reading aloud and to give books to children at pediatric checkups from 6 months to 5 years of age, with a special focus on children growing up in poverty. By building on a unique relationship between parents and medical providers, Reach Out and Read helps families and communities encourage early literacy skills so children enter school prepared for success in reading.

The goal of Reach Out and Read is “to ensure that doctors and nurses give literacy-related advice and children’s books as routinely as immunization at pediatric visits”. Based on the ROR structure, and various studies cited, an outcome of ROR is to have each participating child enter kindergarten with a home library of at least 10 books, and family members who understand the importance of reading aloud to their children. Research demonstrates that ROR impacts the frequency of parental book reading, increases children’s expressive and receptive vocabulary, increases the number of books in the home, and increases reports of books reading as one of the child’s favorite activities.

Children who have early learning skills as they enter kindergarten do better in school, are more likely to graduate with a high school diploma, and more successful in their careers, and are less likely to be involved in crimes and drugs. A recent study showed that of those children who were not read to at kindergarten, only 6% of them performed well on standardized tests in 3rd grade. Typically, children who are unprepared for kindergarten do not make up the initial learning gap.

According to the 2010 Regional Needs and Assets Report nearly 20% of parents in the region reported that they had not read to their children in the previous week.

Reach Out and Read reportedly gave out over 4000 books in the Yuma area in the SFY2010. To provide Reach Out and Read in the Yuma region.

Goal Area: Family Support				
Goal: First Things First will increase the availability, quality and diversity of relevant resources that				
Key Measure/s: <ul style="list-style-type: none">Percentage of families of children birth through age five who report they maintain language and literacy rich home environment (e.g. children hear language throughout the day, children have opportunities for listening and talking with family members, books and other literacy tools and materials are available and accessible to children)Percentage of families with children birth through age five who report reading to their children daily in their primary language.				
Target Population: The region’s children birth through five and their families requiring Early Literacy.				
Regional Council Target Service Numbers	units	SFY 2011	SFY 2012	SFY 2013
	Practitioners participating	N/A	TBD	
	Books delivered			
Performance Measures: <ul style="list-style-type: none">Total number of medical practitioners participating in Reach Out and Read model/proposed service numbersTotal number of books distributed/proposed service numbers				
SFY 2011 Expenditure Plan for Proposed Strategy				
TOTAL ALLOTMENT for proposed strategy		\$100,000.00		
Budget Justification/Estimates of Costs: Reach Out and Read budget justification – Council has allocated \$100,000.00 for staff, supplies and office location. Due to the limited data available, the target service numbers will be determined through further discussions with the grantee.				

Strategy Name: Food Insecurity

Strategy Description: Food Insecurity – Support the region’s families that have been impacted by the economic crisis by expanding access to nutritious food and providing referral and information that supports the needs of families with children birth through age five.

The Regional Needs and Assets report has outlined that nearly 30% of the children ages birth through five years in Yuma County live under the poverty level. Nearly one-third of parents surveyed stated that they had gone without basic needs (such as child care, housing, or medical care) in the past 12 months.

Hardships for families in the region have continued. Often parents do not have the resources to provide adequate food and nutrition for their children, leaving them hungry, and at risk for poor development.

Research has shown that even moderate under-nutrition can have lasting effects on the brain development of children. According to the Center on Hunger and Poverty inadequate nutrition is a major cause of impaired cognitive development and is associated with increased educational failure, elevated occurrence of health problems, and higher levels of aggression, hyperactivity and anxiety among impoverished children.

The Yuma Regional Partnership Council held a Strategic Planning Session with community members in which it was determined that a food assistance strategy in collaboration with nutritional and financial literacy was an important strategy for this community. The Yuma Regional Partnership Council will support the region’s families that have been impacted by the economic crisis by expanding access to nutritious food and providing resources and health and nutrition information that supports the needs of families with children birth through age five. This strategy will be addressed through the coordination of local community resources in provision of basic childhood necessities.

Goal Area: Family Support

Goal: FTF will coordinate and integrate with existing education and information systems to expand families’ access to high quality, diverse and relevant information and resources to support their child’s optimal development

Key Measure/s:

- Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health.
- Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child’s safety, health, and well-being.

Target Population:

The region’s children birth through age five and their families currently experiencing food insecurity.

	units	SFY 2010	SFY 2011	SFY 2012
Regional Council Target Service Numbers	Proposed service numbers	5984	Not a funded strategy in FY2011	2000 food boxes

Performance Measures:

1. Number of children provided with food assistance – Proposed service numbers
2. Number of parents who received education on nutritional needs - Proposed service numbers
3. Percent of children living in the region who are facing food insecurity

SFY 2011 Expenditure Plan for Proposed Strategy

TOTAL ALLOTTMENT for proposed strategy \$50,000.00

Budget Justification/Estimates of Costs:

The funding for this strategy is based upon participation of 1000 families. Funded at \$25 per food box.

Strategy Name: Family, Friend and Neighbor Care

To provide knowledge and improve the quality of early care and education to family, friend and neighbor home care providers.

There are over 21,082 children ages birth through 5 in the Yuma Region with approximately 1,480 households (5% of Yuma County households) in which grandparents were living with and responsible for grandchildren under the age of eighteen. The Yuma Needs and Assets Report indicates that 64.4% of families surveyed in the region use informal sources for child care. These families reported the following as the primary source of child care: 43.2% adult family members, 16.1% paid babysitter, 4.2% other family members, 3.2% friends and 2.9 % siblings.

The Association for Supportive Child Care (ASCC) “Kith and Kin” program provides training and support to family, friend and neighbor caregivers. Research from ASCC shows that approximately 81% percent of the kith and kin providers indicated making specific changes in the care they provided to children as a result of their involvement in the program. The program goals are to provide early childhood training and support to providers, increase knowledge of the elements of quality child care and of available community training and support resources, increase the kith and kin providers’ perceptions of the reliability and quality of care they provide, and their level of satisfaction with being child caregivers.

The Yuma Regional Partnership Council will amend the Statewide contract to an implement the program in the Yuma region.

Goal Area: Family Support

Goal: FTF will coordinate and integrate with existing education and information systems to expand families’ access to high quality, diverse and relevant information and resources to support their child’s optimal development.

Key Measure/s:

- Percentage of families with children birth through age five who report they are satisfied with the accessibility of information and resources on child development and health.
- Percentage of families with children birth through age five who report they are competent and confident about their ability to support their child’s safety, health, and well-being.

Target Population:

The region’s Family, Friend and Neighbor caregivers.

This strategy will reach approximately 90 child care providers.

	units	SFY 2011	SFY 2012	SFY 2013
Regional Council Target Service Numbers	Child Care Providers	N/A	90	90

Performance Measures:

1. Number of child care providers receiving family, friend or caregiver trainings
2. Number of regulated child care homes in the region
3. Number of home-based child care providers receiving training on language and literacy development in young children
4. Percent of kindergarteners meeting benchmark at the beginning of the year for each school district in the region, according to Applied Survey Research Family Survey

SFY 2011 Expenditure Plan for Proposed Strategy

TOTAL ALLOTTMENT for proposed strategy \$150,000.00

Budget Justification/Estimates of Costs:

The funding for this strategy is based on 6-Cohorts (15-20/cohort) participating in 14 sessions.

\$25,000 per Cohort: 6 cohorts x 25,000= \$150,000